

**Commission on the Arts
Summary of Recommendations - Senate**

Page I-1

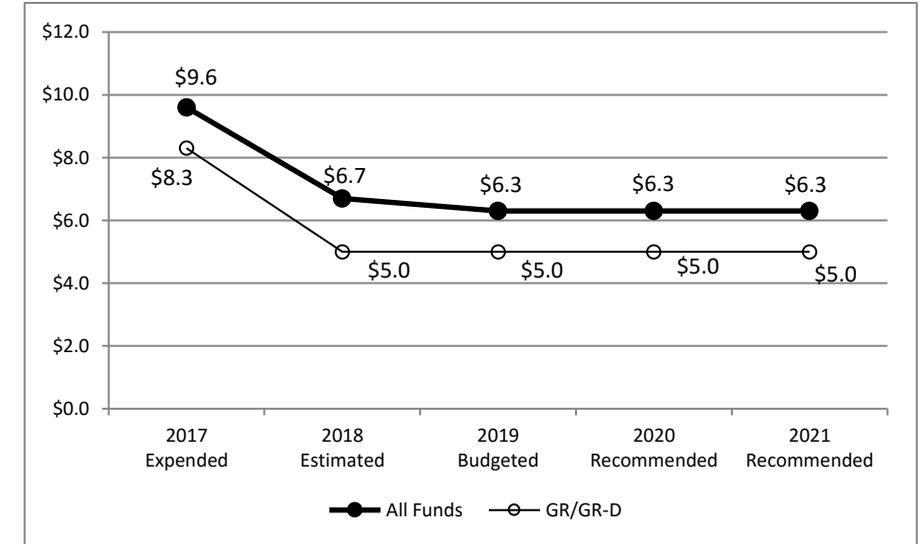
Gary Gibbs, Executive Director

Katy Fallon-Brown, LBB Analyst

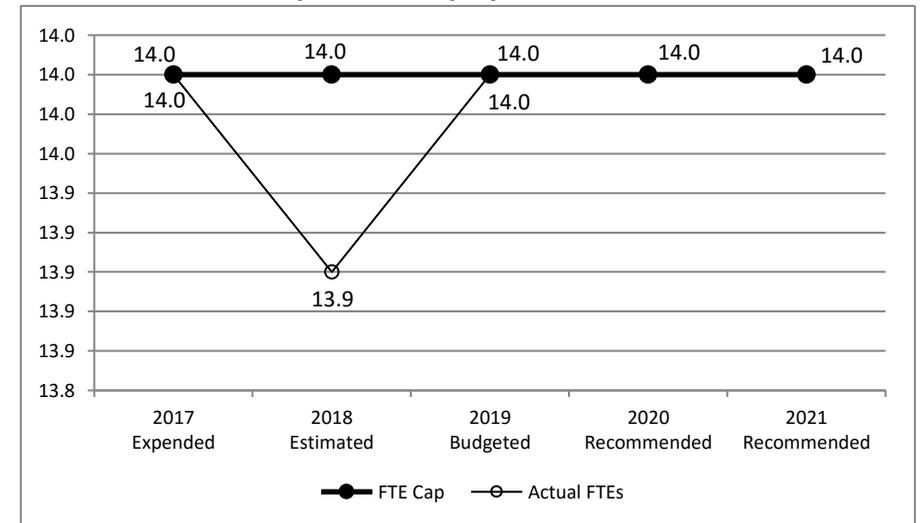
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$9,949,664	\$10,078,576	\$128,912	1.3%
GR Dedicated Funds	\$129,412	\$500	(\$128,912)	(99.6%)
<i>Total GR-Related Funds</i>	<i>\$10,079,076</i>	<i>\$10,079,076</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$2,131,620	\$1,953,000	(\$178,620)	(8.4%)
Other	\$797,150	\$604,000	(\$193,150)	(24.2%)
All Funds	\$13,007,846	\$12,636,076	(\$371,770)	(2.9%)

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	14.0	14.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

Commission on the Arts
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>
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A)	Method of Finance (MOF) swap due to decreasing available balances in GR-Dedicated Arts Operating Account No. 334.	\$128,912	(\$128,912)	\$0	\$0	\$0	A.1.2
B)	Net increase for Cultural Tourism Grants, Grants Management System, and other programs.	\$14,000	\$0	\$0	\$0	\$14,000	All
C)	Decrease in Federal Funds primarily due to a onetime award from the National Endowment for the Arts to organizations and individual artists affected by Hurricane Harvey.	\$0	\$0	(\$192,620)	\$0	(\$192,620)	A.1.1, A.1.2
D)	Decrease in Other Funds due to additional Hurricane Harvey donations provided by the agency to organizations and individual artists.	\$0	\$0	\$0	(\$193,150)	(\$193,150)	A.1.1, A.1.2

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	\$142,912	(\$128,912)	(\$192,620)	(\$193,150)	(\$371,770)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$142,912	\$0	\$0	\$0	\$142,912	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	\$0	(\$128,912)	(\$192,620)	(\$193,150)	(\$514,682)	As Listed

NOTE: Totals may not sum due to rounding.

**Commission on the Arts
Rider Highlights - Senate**

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3. **Appropriation of License Plate Receipts and Interest Earnings.** The agency currently receives revenue for “State of the Arts” license plate sales. Article IX, Section 8.13, Appropriation of Specialty License Plate Receipts, provides the agency authority to collect revenues and interest from the sale of license plates.

**Commission on the Arts
Items Not Included in Recommendations - Senate**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	Cultural District Grants funding for cities, which were last funded during the 2016-17 biennium. Additional funding would provide grants for approximately 50 projects and cover infrastructure, marketing, and event support, including staffing.	\$5,000,000	\$5,000,000	0.0	No	No	\$0
2)	Military Arts Healing Grants funding for active service military and veterans. Additional funding would provide an estimated 100 grants.	\$500,000	\$500,000	0.0	No	No	\$0
3)	CAPPS Financials Implementation.	\$50,000	\$50,000	0.0	Yes	No	\$0
TOTAL Items Not Included in Recommendations		\$5,550,000	\$5,550,000	0.0			\$0

**Commission on the Arts
Appendices - Senate**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	6
B	Summary of Federal Funds	*
C	FTE Highlights	8
D	Performance Measure Highlights	*
E	Summary of Ten Percent Biennial Base Reduction Options	9

* Appendix is not included - no significant information to report

Commission on the Arts
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
ARTS ORGANIZATION GRANTS A.1.1	\$8,055,351	\$7,683,701	(\$371,650)	(4.6%)	Recommendations include: - \$81,020 increase in General Revenue due to the Grants Management System and other strategy reallocations, - \$192,520 decrease in Federal Funds due to Hurricane Harvey grants in fiscal year 2018, - \$150,150 decrease in Appropriated Receipts due to donations in fiscal year 2018, and - \$110,000 decrease in License Plate Trust Fund Account No. 802 for fiscal year 2018 Hurricane Harvey grants and decline of State of the Arts specialty license plate sales revenue.
ARTS EDUCATION GRANTS A.1.2	\$1,348,032	\$1,422,975	\$74,943	5.6%	Recommendations include: - Increase of \$8,043 in General Revenue due to reallocations from other strategies, - MOF swap: Increase of \$128,912 in General Revenue and corresponding decrease from General Revenue-Dedicated Account No. 334, - Decrease of \$100 in Federal Funds, - Decrease of \$10,000 in License Plate Trust Fund Account No. 802, and - Increase of \$77,000 in Appropriated Receipts due to reallocation from other strategies.
CULTURAL TOURISM GRANTS A.1.3	\$1,305,000	\$1,340,000	\$35,000	2.7%	Recommendations include an increase in General Revenue due to reallocations from other strategies.
DIRECT ADMINISTRATION OF GRANTS A.1.4	\$1,358,697	\$1,249,522	(\$109,175)	(8.0%)	Recommendations include a decrease in General Revenue due to the Grants Management System and other strategy reallocations.
Total, Goal A, ARTS AND CULTURAL GRANTS	\$12,067,080	\$11,696,198	(\$370,882)	(3.1%)	

**Commission on the Arts
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
CENTRAL ADMINISTRATION B.1.1	\$696,779	\$697,278	\$499	0.1%	Recommendations include an increase in General Revenue due to reallocations from other strategies.
INFORMATION RESOURCES B.1.2	\$243,987	\$242,600	(\$1,387)	(0.6%)	Recommendations include a decrease in General Revenue due to reallocations from other strategies.
Total, Goal B, INDIRECT ADMINISTRATION	\$940,766	\$939,878	(\$888)	(0.1%)	
Grand Total, All Strategies	\$13,007,846	\$12,636,076	(\$371,770)	(2.9%)	

**Commission on the Arts
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	14.0	14.0	14.0	14.0	14.0
Actual/Budgeted	14.0	13.9	14.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 2	\$110,690	\$121,041	\$121,041	\$121,041	\$121,041

Note:

The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 18-705, August 2018), indicates a market average salary of \$136,765 for the Executive Director position at the Commission on the Arts and recommends changing the group classification from Group 2 to Group 3. The agency is not requesting any changes to its exempt position.

Commission on the Arts
Summary of Ten Percent Biennial Base Reduction Options Recommendations - Senate

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Arts Education Grants	According to the agency, the initial five percent reduction in arts education funding would impact the Arts Create, Arts Respond, Performance Support, and Agency Initiatives programs proportionally. Reductions in the agency's arts education grants budget would reduce the average grant size, rather than the number of grants, therefore requiring the same staffing levels.	\$503,954	\$503,954	0.0	\$0	35%	\$1,422,975	No
2)	Arts Organization Grants	According to the agency, a five percent reduction in arts organization grants would impact the Arts Create, Arts Repsond, and Agency Initiatives programs proportionally. Reductions in the agency's arts organization grants budget would reduce the average grant size, rather than the number of grants, therefore requiring the same staffing levels.	\$503,953	\$503,953	0.0	\$0	7%	\$7,683,701	No
TOTAL, 10% Reduction Options			\$1,007,907	\$1,007,907	0.0	\$0			